

## City Manager Budget Strategies and Directives


The following budget strategies and directives are intended to guide the fiscal year 2017 budget development and position the City to present a fiscally responsible budget.

### Budget Strategies:

- Strategy #1: Support the goals and priorities outlined in the Strategic Plan
- Strategy #2: No increase in tax rate
- Strategy #3: Maintain service levels
- Strategy #4: Reinvest in existing neighborhood infrastructure
- Strategy #5: Evaluate the \$5 million cap for capital improvement projects funded by the debt service levy
- Strategy #6: Evaluate opportunities for continued revenue diversification
- Strategy #7: Develop implementation plan for city facilities, including staffing implications

### Budget Directives:

- Budget Directive #1: Requests for new personnel must be accompanied by a personnel request form obtained after meeting with the Human Resources Director. The justification must discuss the impact of the new position on the department (i.e. overtime reduction, service level increases and efficiencies). Also include the implications if the position is not funded or alternative ways to accomplish the staffing deficiency.
- Budget Directive #2: Requests for reclassification must be accompanied by a personnel request form obtained after meeting with the Human Resources Director. The justification must discuss the reasons for reclassification (i.e. more complex job duties not currently included in the employee's job description).  
  
All wage comparisons with other municipalities will be obtained by Human Resources.
- Budget Directive #3: Capital outlay requests must discuss the operational impact of the purchase or replacement.
- Budget Directive #4: Capital outlay requests for the replacement of vehicles or equipment must include an analysis of equipment condition completed by Public Works.
- Budget Directive #5: Annual review and update of fees.
- Budget Directive #6: Review of professional service contracts expiring during fiscal years 2016 and 2017.



Budget Directive #7: Review overtime utilization and provide justification for increases in the overtime budget.

Budget Directive #8: Review maintenance of public properties.